

Extended Budgeting

Budget Summary Justification

CHIPPEWA COUNTY

User: mroach
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 Budget Type: CB Approved
 Revision: 1
 Current Actual YTD: 06/30/17

Account Number	Description	2016 Budget	2016 Actual	2017 Budget	06/30/17 Actual	2017 Est. Actual	2018 Request	2018 Approved
PRELIMINARY								
Account # 100-02-51110 County Board								
411100	General Property Taxes	163,005.00	163,005.00	163,005.00	163,005.00	163,005.00	166,104.00	163,104.00
	Total revenue with property tax:	163,005.00	163,005.00	163,005.00	163,005.00	163,005.00	166,104.00	163,104.00
	Revenue - Expense:	163,005.00	163,005.00	163,005.00	163,005.00	163,005.00	166,104.00	163,104.00
Account # 100-03-51405 General Revenues								
411100	General Property Taxes	-2,620,342.00	-2,620,342.00	-2,687,892.00	-2,687,892.00	-2,687,892.00	-2,688,120.00	-2,741,132.00
	Total revenue with property tax:	-2,620,342.00	-2,620,342.00	-2,687,892.00	-2,687,892.00	-2,687,892.00	-2,688,120.00	-2,741,132.00
	Revenue - Expense:	-2,620,342.00	-2,620,342.00	-2,687,892.00	-2,687,892.00	-2,687,892.00	-2,688,120.00	-2,741,132.00
Account # 100-03-53510 Airport								
411100	General Property Taxes	128,981.00	128,981.00	128,981.00	128,981.00	128,981.00	130,271.00	130,271.00
	Total revenue with property tax:	128,981.00	128,981.00	128,981.00	128,981.00	128,981.00	130,271.00	130,271.00
	Revenue - Expense:	128,981.00	128,981.00	128,981.00	128,981.00	128,981.00	130,271.00	130,271.00
Account # 100-03-54106 Property Tax Offset & Airport								
411100	General Property Taxes	-1,529,370.00	-1,529,370.00	-1,539,172.00	-1,539,172.00	-1,539,172.00	-1,570,076.00	-1,570,076.00
	Total revenue with property tax:	-1,529,370.00	-1,529,370.00	-1,539,172.00	-1,539,172.00	-1,539,172.00	-1,570,076.00	-1,570,076.00
	Revenue - Expense:	-1,529,370.00	-1,529,370.00	-1,539,172.00	-1,539,172.00	-1,539,172.00	-1,570,076.00	-1,570,076.00
Account # 100-03-56710 Economic Development								
411100	General Property Taxes	183,900.00	183,900.00	188,900.00	188,900.00	188,900.00	188,900.00	188,900.00

Account Number	Description	2016 Budget	2016 Actual	2017 Budget	06/30/17 Actual	2017 Est. Actual	2018 Request	2018 Approved
PRELIMINARY								
	Total revenue with property tax:	183,900.00	183,900.00	188,900.00	188,900.00	188,900.00	188,900.00	188,900.00
	Revenue - Expense:	183,900.00	183,900.00	188,900.00	188,900.00	188,900.00	188,900.00	188,900.00
Account # 100-03-56720 Tourism Development								
411100	General Property Taxes	27,270.00	27,270.00	27,270.00	27,270.00	27,270.00	27,270.00	32,270.00
	Total revenue with property tax:	27,270.00	27,270.00	27,270.00	27,270.00	27,270.00	27,270.00	32,270.00
	Revenue - Expense:	27,270.00	27,270.00	27,270.00	27,270.00	27,270.00	27,270.00	32,270.00
Account # 100-04-51250 CJCC								
411100	General Property Taxes	120,552.00	120,552.00	153,274.38	153,274.38	153,274.00	153,275.00	213,275.00
	Total revenue with property tax:	120,552.00	120,552.00	153,274.38	153,274.38	153,274.00	153,275.00	213,275.00
	Revenue - Expense:	120,552.00	120,552.00	153,274.38	153,274.38	153,274.00	153,275.00	213,275.00
Account # 100-04-51320 Corporation Counsel								
411100	General Property Taxes	279,390.00	279,390.00	284,371.00	284,371.00	284,371.00	292,533.00	292,533.00
	Total revenue with property tax:	279,390.00	279,390.00	284,371.00	284,371.00	284,371.00	292,533.00	292,533.00
	Revenue - Expense:	279,390.00	279,390.00	284,371.00	284,371.00	284,371.00	292,533.00	292,533.00
Account # 100-04-51412 County Administrator								
411100	General Property Taxes	313,712.84	313,712.84	318,092.17	318,092.17	318,092.17	319,072.00	319,072.00
	Total revenue with property tax:	313,712.84	313,712.84	318,092.17	318,092.17	318,092.17	319,072.00	319,072.00
	Revenue - Expense:	313,712.84	313,712.84	318,092.17	318,092.17	318,092.17	319,072.00	319,072.00
Account # 100-04-51430 Human Resources								
411100	General Property Taxes	278,146.00	278,146.00	288,179.84	288,179.84	288,180.00	297,085.00	297,085.00
	Total revenue with property tax:	278,146.00	278,146.00	288,179.84	288,179.84	288,180.00	297,085.00	297,085.00
	Revenue - Expense:	278,146.00	278,146.00	288,179.84	288,179.84	288,180.00	297,085.00	297,085.00
Account # 100-04-51434 HRA Administration								
411100	General Property Taxes	3,180.00	3,180.00	2,500.00	2,500.00	2,500.00	1,800.00	1,800.00

Account Number	Description	2016 Budget	2016 Actual	2017 Budget	06/30/17 Actual	2017 Est. Actual	2018 Request	2018 Approved
PRELIMINARY								
	Total revenue with property tax:	3,180.00	3,180.00	2,500.00	2,500.00	2,500.00	1,800.00	1,800.00
	Revenue - Expense:	3,180.00	3,180.00	2,500.00	2,500.00	2,500.00	1,800.00	1,800.00
Account # 100-04-51460 Information Technology								
411100	General Property Taxes	714,084.00	714,084.00	723,525.00	723,525.00	723,525.00	742,793.00	752,793.00
	Total revenue with property tax:	714,084.00	714,084.00	723,525.00	723,525.00	723,525.00	742,793.00	752,793.00
	Revenue - Expense:	714,084.00	714,084.00	723,525.00	723,525.00	723,525.00	742,793.00	752,793.00
Account # 100-04-51510 Finance								
411100	General Property Taxes	334,103.37	334,103.37	316,369.00	316,369.00	316,369.00	319,588.00	319,588.00
	Total revenue with property tax:	334,103.37	334,103.37	316,369.00	316,369.00	316,369.00	319,588.00	319,588.00
	Revenue - Expense:	334,103.37	334,103.37	316,369.00	316,369.00	316,369.00	319,588.00	319,588.00
Account # 100-04-51512 Independent Auditing								
411100	General Property Taxes	29,061.00	29,061.00	29,061.00	29,061.00	29,061.00	29,061.00	29,061.00
	Total revenue with property tax:	29,061.00	29,061.00	29,061.00	29,061.00	29,061.00	29,061.00	29,061.00
	Revenue - Expense:	29,061.00	29,061.00	29,061.00	29,061.00	29,061.00	29,061.00	29,061.00
Account # 100-04-51513 Special Accounting								
411100	General Property Taxes	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
	Total revenue with property tax:	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
	Revenue - Expense:	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
Account # 100-04-51600 Courthouse								
411100	General Property Taxes	1,329,124.00	1,329,124.00	1,341,154.00	1,341,154.00	1,341,154.00	1,367,999.00	1,355,199.00
	Total revenue with property tax:	1,329,124.00	1,329,124.00	1,341,154.00	1,341,154.00	1,341,154.00	1,367,999.00	1,355,199.00
	Revenue - Expense:	1,329,124.00	1,329,124.00	1,341,154.00	1,341,154.00	1,341,154.00	1,367,999.00	1,355,199.00
Account # 100-04-51602 Rifle Range								
411100	General Property Taxes	1,775.00	1,775.00	1,775.00	1,775.00	1,775.00	1,775.00	1,775.00

Account Number	Description	2016 Budget	2016 Actual	2017 Budget	06/30/17 Actual	2017 Est. Actual	2018 Request	2018 Approved
PRELIMINARY								
	Total revenue with property tax:	1,775.00	1,775.00	1,775.00	1,775.00	1,775.00	1,775.00	1,775.00
	Revenue - Expense:	1,775.00	1,775.00	1,775.00	1,775.00	1,775.00	1,775.00	1,775.00
Account # 100-04-51607 Radio Towers								
411100	General Property Taxes	23,120.00	23,120.00	38,610.00	38,610.00	38,610.00	38,610.00	66,610.00
	Total revenue with property tax:	23,120.00	23,120.00	38,610.00	38,610.00	38,610.00	38,610.00	66,610.00
	Revenue - Expense:	23,120.00	23,120.00	38,610.00	38,610.00	38,610.00	38,610.00	66,610.00
Account # 100-04-59810 Budget Adjustments to General								
411100	General Property Taxes	213,710.00	213,710.00	265,000.00	265,000.00	265,000.00	175,000.00	315,000.00
	Total revenue with property tax:	213,710.00	213,710.00	265,000.00	265,000.00	265,000.00	175,000.00	315,000.00
	Revenue - Expense:	213,710.00	213,710.00	265,000.00	265,000.00	265,000.00	175,000.00	315,000.00
Account # 100-05-51931 Property & Liability Insurance								
411100	General Property Taxes	165,800.00	165,800.00	141,400.00	141,400.00	141,400.00	141,400.00	141,400.00
	Total revenue with property tax:	165,800.00	165,800.00	141,400.00	141,400.00	141,400.00	141,400.00	141,400.00
	Revenue - Expense:	165,800.00	165,800.00	141,400.00	141,400.00	141,400.00	141,400.00	141,400.00
Account # 100-05-51934 Employee Health Program								
411100	General Property Taxes	0.00	0.00	60,000.00	60,000.00	60,000.00	0.00	75,000.00
	Total revenue with property tax:	0.00	0.00	60,000.00	60,000.00	60,000.00	0.00	75,000.00
	Revenue - Expense:	0.00	0.00	60,000.00	60,000.00	60,000.00	0.00	75,000.00
Account # 100-06-51422 County Clerk								
411100	General Property Taxes	125,596.00	125,596.00	122,571.00	122,571.00	122,571.00	145,267.00	145,267.00
	Total revenue with property tax:	125,596.00	125,596.00	122,571.00	122,571.00	122,571.00	145,267.00	145,267.00
	Revenue - Expense:	125,596.00	125,596.00	122,571.00	122,571.00	122,571.00	145,267.00	145,267.00
Account # 100-06-51424 Sundry Department Expenses								
411100	General Property Taxes	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00

Account Number	Description	2016 Budget	2016 Actual	2017 Budget	06/30/17 Actual	2017 Est. Actual	2018 Request	2018 Approved
PRELIMINARY								
	Total revenue with property tax:	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00
	Revenue - Expense:	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00
Account # 100-06-51441 Elections								
411100	General Property Taxes	45,140.00	45,140.00	34,598.00	34,598.00	34,598.00	38,098.00	38,098.00
	Total revenue with property tax:	45,140.00	45,140.00	34,598.00	34,598.00	34,598.00	38,098.00	38,098.00
	Revenue - Expense:	45,140.00	45,140.00	34,598.00	34,598.00	34,598.00	38,098.00	38,098.00
Account # 100-06-51530 Assessments								
411100	General Property Taxes	425.00	425.00	425.00	425.00	425.00	425.00	425.00
	Total revenue with property tax:	425.00	425.00	425.00	425.00	425.00	425.00	425.00
	Revenue - Expense:	425.00	425.00	425.00	425.00	425.00	425.00	425.00
Account # 100-06-52220 Fire Suppression								
411100	General Property Taxes	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
	Total revenue with property tax:	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
	Revenue - Expense:	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
Account # 100-06-55110 Grants To Public Libraries								
411100	General Property Taxes	661,336.59	661,336.59	688,046.79	688,046.79	688,046.79	686,223.00	686,223.00
	Total revenue with property tax:	661,336.59	661,336.59	688,046.79	688,046.79	688,046.79	686,223.00	686,223.00
	Revenue - Expense:	661,336.59	661,336.59	688,046.79	688,046.79	688,046.79	686,223.00	686,223.00
Account # 100-10-51520 County Treasurer								
411100	General Property Taxes	-111,443.00	-111,443.00	-123,064.00	-123,064.00	-123,064.00	-109,877.00	-109,877.00
	Total revenue with property tax:	-111,443.00	-111,443.00	-123,064.00	-123,064.00	-123,064.00	-109,877.00	-109,877.00
	Revenue - Expense:	-111,443.00	-111,443.00	-123,064.00	-123,064.00	-123,064.00	-109,877.00	-109,877.00
Account # 100-11-51710 Register Of Deeds								
411100	General Property Taxes	-38,598.98	-38,598.98	-78,509.70	-78,509.70	-78,509.70	-78,343.00	-100,583.00

Account Number	Description	2016 Budget	2016 Actual	2017 Budget	06/30/17 Actual	2017 Est. Actual	2018 Request	2018 Approved
PRELIMINARY								
	Total revenue with property tax:	-38,598.98	-38,598.98	-78,509.70	-78,509.70	-78,509.70	-78,343.00	-100,583.00
	Revenue - Expense:	-38,598.98	-38,598.98	-78,509.70	-78,509.70	-78,509.70	-78,343.00	-100,583.00
Account # 100-12-51310 District Attorney								
411100	General Property Taxes	365,962.00	365,962.00	371,938.00	371,938.00	371,938.00	372,712.00	444,712.00
	Total revenue with property tax:	365,962.00	365,962.00	371,938.00	371,938.00	371,938.00	372,712.00	444,712.00
	Revenue - Expense:	365,962.00	365,962.00	371,938.00	371,938.00	371,938.00	372,712.00	444,712.00
Account # 100-12-51315 Crime Victim/Witness Program								
411100	General Property Taxes	116,078.00	116,078.00	124,765.00	124,765.00	124,765.00	123,778.00	123,778.00
	Total revenue with property tax:	116,078.00	116,078.00	124,765.00	124,765.00	124,765.00	123,778.00	123,778.00
	Revenue - Expense:	116,078.00	116,078.00	124,765.00	124,765.00	124,765.00	123,778.00	123,778.00
Account # 100-14-51210 Circuit Court								
411100	General Property Taxes	561,844.01	561,844.01	567,974.97	567,974.97	567,975.00	590,122.00	619,122.00
	Total revenue with property tax:	561,844.01	561,844.01	567,974.97	567,974.97	567,975.00	590,122.00	619,122.00
	Revenue - Expense:	561,844.01	561,844.01	567,974.97	567,974.97	567,975.00	590,122.00	619,122.00
Account # 100-14-51215 Mediation Fund								
411100	General Property Taxes	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00
	Total revenue with property tax:	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00
	Revenue - Expense:	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00
Account # 100-14-51240 Family Court Commissioner								
411100	General Property Taxes	25,580.00	25,580.00	25,580.00	25,580.00	25,580.00	25,580.00	25,580.00
	Total revenue with property tax:	25,580.00	25,580.00	25,580.00	25,580.00	25,580.00	25,580.00	25,580.00
	Revenue - Expense:	25,580.00	25,580.00	25,580.00	25,580.00	25,580.00	25,580.00	25,580.00
Account # 100-18-51230 Register in Probate								
411100	General Property Taxes	150,423.00	150,423.00	156,906.00	156,906.00	156,906.00	162,199.00	162,199.00

Account Number	Description	2016 Budget	2016 Actual	2017 Budget	06/30/17 Actual	2017 Est. Actual	2018 Request	2018 Approved
PRELIMINARY								
	Total revenue with property tax:	150,423.00	150,423.00	156,906.00	156,906.00	156,906.00	162,199.00	162,199.00
	Revenue - Expense:	150,423.00	150,423.00	156,906.00	156,906.00	156,906.00	162,199.00	162,199.00
Account # 100-20-51330 Child Support								
411100	General Property Taxes	17,796.00	17,796.00	18,256.00	18,256.00	18,256.00	31,066.00	31,066.00
	Total revenue with property tax:	17,796.00	17,796.00	18,256.00	18,256.00	18,256.00	31,066.00	31,066.00
	Revenue - Expense:	17,796.00	17,796.00	18,256.00	18,256.00	18,256.00	31,066.00	31,066.00
Account # 100-24-52110 Sheriff								
411100	General Property Taxes	636,870.98	636,870.98	778,257.85	778,257.85	778,258.00	808,928.00	808,928.00
	Total revenue with property tax:	636,870.98	636,870.98	778,257.85	778,257.85	778,258.00	808,928.00	808,928.00
	Revenue - Expense:	636,870.98	636,870.98	778,257.85	778,257.85	778,258.00	808,928.00	808,928.00
Account # 100-24-52112 Investigations								
411100	General Property Taxes	570,157.71	570,157.71	571,287.84	571,287.84	571,288.00	588,343.00	588,343.00
	Total revenue with property tax:	570,157.71	570,157.71	571,287.84	571,287.84	571,288.00	588,343.00	588,343.00
	Revenue - Expense:	570,157.71	570,157.71	571,287.84	571,287.84	571,288.00	588,343.00	588,343.00
Account # 100-24-52113 Snowmobile Patrol								
411100	General Property Taxes	4,916.40	4,916.40	4,665.58	4,665.58	4,666.00	3,406.00	3,406.00
	Total revenue with property tax:	4,916.40	4,916.40	4,665.58	4,665.58	4,666.00	3,406.00	3,406.00
	Revenue - Expense:	4,916.40	4,916.40	4,665.58	4,665.58	4,666.00	3,406.00	3,406.00
Account # 100-24-52114 Patrol								
411100	General Property Taxes	1,916,325.00	1,916,325.00	1,875,386.37	1,875,386.37	1,875,386.00	1,904,846.00	1,904,846.00
	Total revenue with property tax:	1,916,325.00	1,916,325.00	1,875,386.37	1,875,386.37	1,875,386.00	1,904,846.00	1,904,846.00
	Revenue - Expense:	1,916,325.00	1,916,325.00	1,875,386.37	1,875,386.37	1,875,386.00	1,904,846.00	1,904,846.00
Account # 100-24-52116 Water Safety Patrol								
411100	General Property Taxes	14,576.62	14,576.62	14,813.88	14,813.88	14,814.00	12,000.00	12,000.00

Account Number	Description	2016 Budget	2016 Actual	2017 Budget	06/30/17 Actual	2017 Est. Actual	2018 Request	2018 Approved
PRELIMINARY								
	Total revenue with property tax:	14,576.62	14,576.62	14,813.88	14,813.88	14,814.00	12,000.00	12,000.00
	Revenue - Expense:	14,576.62	14,576.62	14,813.88	14,813.88	14,814.00	12,000.00	12,000.00
Account # 100-24-52117 K-9								
411100	General Property Taxes	0.00	0.00	0.00	0.00	0.00	18,200.00	18,200.00
	Total revenue with property tax:	0.00	0.00	0.00	0.00	0.00	18,200.00	18,200.00
	Revenue - Expense:	0.00	0.00	0.00	0.00	0.00	18,200.00	18,200.00
Account # 100-24-52118 Telecommunications								
411100	General Property Taxes	1,197,182.04	1,197,182.04	1,157,886.90	1,157,886.90	1,157,887.00	1,157,809.00	1,157,809.00
	Total revenue with property tax:	1,197,182.04	1,197,182.04	1,157,886.90	1,157,886.90	1,157,887.00	1,157,809.00	1,157,809.00
	Revenue - Expense:	1,197,182.04	1,197,182.04	1,157,886.90	1,157,886.90	1,157,887.00	1,157,809.00	1,157,809.00
Account # 100-24-52121 ATV Patrol								
411100	General Property Taxes	4,816.40	4,816.40	4,625.58	4,625.58	4,626.00	3,368.00	3,368.00
	Total revenue with property tax:	4,816.40	4,816.40	4,625.58	4,625.58	4,626.00	3,368.00	3,368.00
	Revenue - Expense:	4,816.40	4,816.40	4,625.58	4,625.58	4,626.00	3,368.00	3,368.00
Account # 100-24-52123 Police Radio								
411100	General Property Taxes	44,114.00	44,114.00	44,114.00	44,114.00	44,114.00	48,814.00	48,814.00
	Total revenue with property tax:	44,114.00	44,114.00	44,114.00	44,114.00	44,114.00	48,814.00	48,814.00
	Revenue - Expense:	44,114.00	44,114.00	44,114.00	44,114.00	44,114.00	48,814.00	48,814.00
Account # 100-24-52124 Sheriff's Dept Equipment								
411100	General Property Taxes	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
	Total revenue with property tax:	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
	Revenue - Expense:	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Account # 100-24-52700 County Jail								
411100	General Property Taxes	2,651,417.25	2,651,417.25	2,528,427.27	2,528,427.27	2,528,427.00	2,517,296.00	2,737,296.00

Account Number	Description	2016 Budget	2016 Actual	2017 Budget	06/30/17 Actual	2017 Est. Actual	2018 Request	2018 Approved
PRELIMINARY								
	Total revenue with property tax:	2,651,417.25	2,651,417.25	2,528,427.27	2,528,427.27	2,528,427.00	2,517,296.00	2,737,296.00
	Revenue - Expense:	2,651,417.25	2,651,417.25	2,528,427.27	2,528,427.27	2,528,427.00	2,517,296.00	2,737,296.00
Account # 100-26-52600 Emergency Management								
411100	General Property Taxes	71,471.00	71,471.00	72,202.00	72,202.00	72,202.00	74,184.00	74,184.00
	Total revenue with property tax:	71,471.00	71,471.00	72,202.00	72,202.00	72,202.00	74,184.00	74,184.00
	Revenue - Expense:	71,471.00	71,471.00	72,202.00	72,202.00	72,202.00	74,184.00	74,184.00
Account # 100-26-52602 SARA Program (Hazardous Materi								
411100	General Property Taxes	18,125.00	18,125.00	14,227.00	14,227.00	14,227.00	14,896.00	14,896.00
	Total revenue with property tax:	18,125.00	18,125.00	14,227.00	14,227.00	14,227.00	14,896.00	14,896.00
	Revenue - Expense:	18,125.00	18,125.00	14,227.00	14,227.00	14,227.00	14,896.00	14,896.00
Account # 100-26-52609 Uniform Addressing								
411100	General Property Taxes	95,310.00	95,310.00	97,629.00	97,629.00	97,629.00	99,853.00	99,853.00
	Total revenue with property tax:	95,310.00	95,310.00	97,629.00	97,629.00	97,629.00	99,853.00	99,853.00
	Revenue - Expense:	95,310.00	95,310.00	97,629.00	97,629.00	97,629.00	99,853.00	99,853.00
Account # 100-27-51270 Coroner								
411100	General Property Taxes	67,590.00	67,590.00	67,590.00	67,590.00	67,590.00	67,590.00	67,590.00
	Total revenue with property tax:	67,590.00	67,590.00	67,590.00	67,590.00	67,590.00	67,590.00	67,590.00
	Revenue - Expense:	67,590.00	67,590.00	67,590.00	67,590.00	67,590.00	67,590.00	67,590.00
Account # 100-42-56510 Housing Authority								
411100	General Property Taxes	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00
	Total revenue with property tax:	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00
	Revenue - Expense:	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00
Account # 100-48-55620 University Extension								
411100	General Property Taxes	232,542.88	232,542.88	232,505.64	232,505.64	232,505.64	254,277.00	244,277.00

Account Number	Description	2016 Budget	2016 Actual	2017 Budget	06/30/17 Actual	2017 Est. Actual	2018 Request	2018 Approved
PRELIMINARY								
	Total revenue with property tax:	232,542.88	232,542.88	232,505.64	232,505.64	232,505.64	254,277.00	244,277.00
	Revenue - Expense:	232,542.88	232,542.88	232,505.64	232,505.64	232,505.64	254,277.00	244,277.00
Account # 100-48-55622 Extension Education Programs								
411100	General Property Taxes	54,000.00	54,000.00	54,000.00	54,000.00	54,000.00	54,000.00	54,000.00
	Total revenue with property tax:	54,000.00	54,000.00	54,000.00	54,000.00	54,000.00	54,000.00	54,000.00
	Revenue - Expense:	54,000.00	54,000.00	54,000.00	54,000.00	54,000.00	54,000.00	54,000.00
Account # 100-50-56110 County Forests & Trails								
411100	General Property Taxes	-107,733.85	-107,733.85	-151,400.00	-151,400.00	-151,400.00	-151,400.00	-166,400.00
	Total revenue with property tax:	-107,733.85	-107,733.85	-151,400.00	-151,400.00	-151,400.00	-151,400.00	-166,400.00
	Revenue - Expense:	-107,733.85	-107,733.85	-151,400.00	-151,400.00	-151,400.00	-151,400.00	-166,400.00
Account # 100-50-56115 Wildlife Habitat Management								
411100	General Property Taxes	0.00	0.00	0.00	0.00	0.00	0.00	7,500.00
	Total revenue with property tax:	0.00	0.00	0.00	0.00	0.00	0.00	7,500.00
	Revenue - Expense:	0.00	0.00	0.00	0.00	0.00	0.00	7,500.00
Account # 100-50-56117 Special Conservation Projects								
411100	General Property Taxes	0.00	0.00	0.00	0.00	0.00	0.00	7,500.00
	Total revenue with property tax:	0.00	0.00	0.00	0.00	0.00	0.00	7,500.00
	Revenue - Expense:	0.00	0.00	0.00	0.00	0.00	0.00	7,500.00
Account # 100-50-56150 Conservation Committee								
411100	General Property Taxes	700.00	700.00	700.00	700.00	700.00	700.00	700.00
	Total revenue with property tax:	700.00	700.00	700.00	700.00	700.00	700.00	700.00
	Revenue - Expense:	700.00	700.00	700.00	700.00	700.00	700.00	700.00
Account # 100-51-55200 Parks								
411100	General Property Taxes	192,739.00	192,739.00	192,739.00	192,739.00	192,739.00	191,426.00	191,426.00

Account Number	Description	2016 Budget	2016 Actual	2017 Budget	06/30/17 Actual	2017 Est. Actual	2018 Request	2018 Approved
PRELIMINARY								
	Total revenue with property tax:	192,739.00	192,739.00	192,739.00	192,739.00	192,739.00	191,426.00	191,426.00
	Revenue - Expense:	192,739.00	192,739.00	192,739.00	192,739.00	192,739.00	191,426.00	191,426.00
Account # 100-52-56151 Land Conservation								
411100	General Property Taxes	317,126.95	317,126.95	317,126.95	317,126.95	317,127.00	321,558.00	321,558.00
	Total revenue with property tax:	317,126.95	317,126.95	317,126.95	317,126.95	317,127.00	321,558.00	321,558.00
	Revenue - Expense:	317,126.95	317,126.95	317,126.95	317,126.95	317,127.00	321,558.00	321,558.00
Account # 100-52-56155 CREP Fund								
411100	General Property Taxes	9,624.69	9,624.69	9,624.69	9,624.69	9,625.00	9,625.00	9,625.00
	Total revenue with property tax:	9,624.69	9,624.69	9,624.69	9,624.69	9,625.00	9,625.00	9,625.00
	Revenue - Expense:	9,624.69	9,624.69	9,624.69	9,624.69	9,625.00	9,625.00	9,625.00
Account # 100-53-56410 Planning And Zoning								
411100	General Property Taxes	287,440.00	287,440.00	287,440.00	287,440.00	287,440.00	289,596.00	289,596.00
	Total revenue with property tax:	287,440.00	287,440.00	287,440.00	287,440.00	287,440.00	289,596.00	289,596.00
	Revenue - Expense:	287,440.00	287,440.00	287,440.00	287,440.00	287,440.00	289,596.00	289,596.00
Account # 100-54-51715 Land Records Program								
411100	General Property Taxes	152,792.00	152,792.00	152,792.00	152,792.00	152,792.00	156,446.00	156,446.00
	Total revenue with property tax:	152,792.00	152,792.00	152,792.00	152,792.00	152,792.00	156,446.00	156,446.00
	Revenue - Expense:	152,792.00	152,792.00	152,792.00	152,792.00	152,792.00	156,446.00	156,446.00
Account # 100-60-54700 Veterans Service Officer								
411100	General Property Taxes	179,719.10	179,719.10	201,691.00	201,691.00	201,691.00	200,296.00	200,296.00
	Total revenue with property tax:	179,719.10	179,719.10	201,691.00	201,691.00	201,691.00	200,296.00	200,296.00
	Revenue - Expense:	179,719.10	179,719.10	201,691.00	201,691.00	201,691.00	200,296.00	200,296.00
Account # 100-60-54701 Veterans' Relief								
411100	General Property Taxes	5,550.00	5,550.00	6,790.00	6,790.00	6,790.00	6,790.00	6,790.00

Account Number	Description	2016 Budget	2016 Actual	2017 Budget	06/30/17 Actual	2017 Est. Actual	2018 Request	2018 Approved
PRELIMINARY								
	Total revenue with property tax:	5,550.00	5,550.00	6,790.00	6,790.00	6,790.00	6,790.00	6,790.00
	Revenue - Expense:	5,550.00	5,550.00	6,790.00	6,790.00	6,790.00	6,790.00	6,790.00
Account # 100-60-54702 Care of Veterans Graves								
411100	General Property Taxes	1,360.00	1,360.00	1,360.00	1,360.00	1,360.00	1,150.00	1,150.00
	Total revenue with property tax:	1,360.00	1,360.00	1,360.00	1,360.00	1,360.00	1,150.00	1,150.00
	Revenue - Expense:	1,360.00	1,360.00	1,360.00	1,360.00	1,360.00	1,150.00	1,150.00
Account # 100-68-54100 Public Health								
411100	General Property Taxes	421,466.00	421,466.00	366,743.00	366,743.00	366,743.00	355,072.00	355,072.00
	Total revenue with property tax:	421,466.00	421,466.00	366,743.00	366,743.00	366,743.00	355,072.00	355,072.00
	Revenue - Expense:	421,466.00	421,466.00	366,743.00	366,743.00	366,743.00	355,072.00	355,072.00
Account # 100-68-54160 Home Care Program								
411100	General Property Taxes	172,391.00	172,391.00	172,391.00	172,391.00	172,391.00	172,391.00	172,391.00
	Total revenue with property tax:	172,391.00	172,391.00	172,391.00	172,391.00	172,391.00	172,391.00	172,391.00
	Revenue - Expense:	172,391.00	172,391.00	172,391.00	172,391.00	172,391.00	172,391.00	172,391.00
Account # 100-68-54161 Health Clinics								
411100	General Property Taxes	19,263.00	19,263.00	0.00	0.00	0.00	0.00	0.00
	Total revenue with property tax:	19,263.00	19,263.00	0.00	0.00	0.00	0.00	0.00
	Revenue - Expense:	19,263.00	19,263.00	0.00	0.00	0.00	0.00	0.00
Account # 204-68-54121 Nurse Family Partnership								
411100	General Property Taxes	0.00	0.00	118,970.00	118,970.00	118,970.00	118,970.00	118,970.00
	Total revenue with property tax:	0.00	0.00	118,970.00	118,970.00	118,970.00	118,970.00	118,970.00
	Revenue - Expense:	0.00	0.00	118,970.00	118,970.00	118,970.00	118,970.00	118,970.00
Account # 204-68-54123 Farmers Market								
411100	General Property Taxes	-212.00	-212.00	0.00	0.00	0.00	0.00	0.00

Account Number	Description	2016 Budget	2016 Actual	2017 Budget	06/30/17 Actual	2017 Est. Actual	2018 Request	2018 Approved
PRELIMINARY								
	Total revenue with property tax:	-212.00	-212.00	0.00	0.00	0.00	0.00	0.00
	Revenue - Expense:	-212.00	-212.00	0.00	0.00	0.00	0.00	0.00
Account # 204-68-54125 Prenatal Care Coordination								
411100	General Property Taxes	16,235.00	16,235.00	13,043.00	13,043.00	13,043.00	13,043.00	13,043.00
	Total revenue with property tax:	16,235.00	16,235.00	13,043.00	13,043.00	13,043.00	13,043.00	13,043.00
	Revenue - Expense:	16,235.00	16,235.00	13,043.00	13,043.00	13,043.00	13,043.00	13,043.00
Account # 204-68-54128 Public Health Preparedness								
411100	General Property Taxes	-525.00	-525.00	0.00	0.00	0.00	0.00	0.00
	Total revenue with property tax:	-525.00	-525.00	0.00	0.00	0.00	0.00	0.00
	Revenue - Expense:	-525.00	-525.00	0.00	0.00	0.00	0.00	0.00
Account # 204-68-54130 Fluoride Mouthrinse								
411100	General Property Taxes	-250.00	-250.00	0.00	0.00	0.00	0.00	0.00
	Total revenue with property tax:	-250.00	-250.00	0.00	0.00	0.00	0.00	0.00
	Revenue - Expense:	-250.00	-250.00	0.00	0.00	0.00	0.00	0.00
Account # 204-68-54132 WI Med Home Sys Integration								
411100	General Property Taxes	571.00	571.00	0.00	0.00	0.00	0.00	0.00
	Total revenue with property tax:	571.00	571.00	0.00	0.00	0.00	0.00	0.00
	Revenue - Expense:	571.00	571.00	0.00	0.00	0.00	0.00	0.00
Account # 204-68-54140 WIC								
411100	General Property Taxes	54,353.00	54,353.00	61,326.00	61,326.00	61,326.00	61,326.00	61,326.00
	Total revenue with property tax:	54,353.00	54,353.00	61,326.00	61,326.00	61,326.00	61,326.00	61,326.00
	Revenue - Expense:	54,353.00	54,353.00	61,326.00	61,326.00	61,326.00	61,326.00	61,326.00
Account # 204-68-54142 Maternal & Child Health Progra								
411100	General Property Taxes	-110.00	-110.00	0.00	0.00	0.00	0.00	0.00

Account Number	Description	2016 Budget	2016 Actual	2017 Budget	06/30/17 Actual	2017 Est. Actual	2018 Request	2018 Approved
PRELIMINARY								
	Total revenue with property tax:	-110.00	-110.00	0.00	0.00	0.00	0.00	0.00
	Revenue - Expense:	-110.00	-110.00	0.00	0.00	0.00	0.00	0.00
Account # 204-68-54144 Wisconsin Wins								
411100	General Property Taxes	-1,455.00	-1,455.00	0.00	0.00	0.00	0.00	0.00
	Total revenue with property tax:	-1,455.00	-1,455.00	0.00	0.00	0.00	0.00	0.00
	Revenue - Expense:	-1,455.00	-1,455.00	0.00	0.00	0.00	0.00	0.00
Account # 204-68-54148 Dual Protection Services								
411100	General Property Taxes	20,826.00	20,826.00	20,114.00	20,114.00	20,114.00	20,114.00	20,114.00
	Total revenue with property tax:	20,826.00	20,826.00	20,114.00	20,114.00	20,114.00	20,114.00	20,114.00
	Revenue - Expense:	20,826.00	20,826.00	20,114.00	20,114.00	20,114.00	20,114.00	20,114.00
Account # 204-68-54149 Pre-Venture								
411100	General Property Taxes	1,626.00	1,626.00	0.00	0.00	0.00	0.00	0.00
	Total revenue with property tax:	1,626.00	1,626.00	0.00	0.00	0.00	0.00	0.00
	Revenue - Expense:	1,626.00	1,626.00	0.00	0.00	0.00	0.00	0.00
Account # 204-68-54150 Prevention								
411100	General Property Taxes	-131.00	-131.00	0.00	0.00	0.00	0.00	0.00
	Total revenue with property tax:	-131.00	-131.00	0.00	0.00	0.00	0.00	0.00
	Revenue - Expense:	-131.00	-131.00	0.00	0.00	0.00	0.00	0.00
Account # 204-68-54152 For U/CSCHN								
411100	General Property Taxes	2,428.00	2,428.00	0.00	0.00	0.00	0.00	0.00
	Total revenue with property tax:	2,428.00	2,428.00	0.00	0.00	0.00	0.00	0.00
	Revenue - Expense:	2,428.00	2,428.00	0.00	0.00	0.00	0.00	0.00
Account # 204-68-54154 WI Well Woman Program								
411100	General Property Taxes	0.00	0.00	0.00	0.00	2,921.00	0.00	0.00

Account Number	Description	2016 Budget	2016 Actual	2017 Budget	06/30/17 Actual	2017 Est. Actual	2018 Request	2018 Approved
PRELIMINARY								
	Total revenue with property tax:	0.00	0.00	0.00	0.00	2,921.00	0.00	0.00
	Revenue - Expense:	0.00	0.00	0.00	0.00	2,921.00	0.00	0.00
Account # 204-68-54156 FIT WIC								
411100	General Property Taxes	1,547.00	1,547.00	482.00	482.00	482.00	482.00	482.00
	Total revenue with property tax:	1,547.00	1,547.00	482.00	482.00	482.00	482.00	482.00
	Revenue - Expense:	1,547.00	1,547.00	482.00	482.00	482.00	482.00	482.00
Account # 204-68-54158 WIC BF Peer Counseling								
411100	General Property Taxes	1,557.00	1,557.00	2,495.00	2,495.00	2,495.00	2,495.00	2,495.00
	Total revenue with property tax:	1,557.00	1,557.00	2,495.00	2,495.00	2,495.00	2,495.00	2,495.00
	Revenue - Expense:	1,557.00	1,557.00	2,495.00	2,495.00	2,495.00	2,495.00	2,495.00
Account # 204-68-54162 PAT - PHN								
411100	General Property Taxes	1,338.00	1,338.00	0.00	0.00	0.00	0.00	0.00
	Total revenue with property tax:	1,338.00	1,338.00	0.00	0.00	0.00	0.00	0.00
	Revenue - Expense:	1,338.00	1,338.00	0.00	0.00	0.00	0.00	0.00
Account # 204-68-54166 Retail Food Licensing								
411100	General Property Taxes	8,725.00	8,725.00	0.00	0.00	0.00	0.00	0.00
	Total revenue with property tax:	8,725.00	8,725.00	0.00	0.00	0.00	0.00	0.00
	Revenue - Expense:	8,725.00	8,725.00	0.00	0.00	0.00	0.00	0.00
Account # 204-68-54171 Food Safety Recreation License								
411100	General Property Taxes	28,010.00	28,010.00	3,357.00	3,357.00	3,357.00	15,028.00	15,028.00
	Total revenue with property tax:	28,010.00	28,010.00	3,357.00	3,357.00	3,357.00	15,028.00	15,028.00
	Revenue - Expense:	28,010.00	28,010.00	3,357.00	3,357.00	3,357.00	15,028.00	15,028.00
Account # 204-68-54172 Infant Immunization Grant								
411100	General Property Taxes	-4,141.00	-4,141.00	0.00	0.00	0.00	0.00	0.00

Account Number	Description	2016 Budget	2016 Actual	2017 Budget	06/30/17 Actual	2017 Est. Actual	2018 Request	2018 Approved
PRELIMINARY								
	Total revenue with property tax:	-4,141.00	-4,141.00	0.00	0.00	0.00	0.00	0.00
	Revenue - Expense:	-4,141.00	-4,141.00	0.00	0.00	0.00	0.00	0.00
Account # 204-68-54173 Early Hearing Detection & Prev								
411100	General Property Taxes	3,697.00	3,697.00	0.00	0.00	0.00	0.00	0.00
	Total revenue with property tax:	3,697.00	3,697.00	0.00	0.00	0.00	0.00	0.00
	Revenue - Expense:	3,697.00	3,697.00	0.00	0.00	0.00	0.00	0.00
Account # 204-68-54174 Forward Health Outreach								
411100	General Property Taxes	-2,884.00	-2,884.00	0.00	0.00	0.00	0.00	0.00
	Total revenue with property tax:	-2,884.00	-2,884.00	0.00	0.00	0.00	0.00	0.00
	Revenue - Expense:	-2,884.00	-2,884.00	0.00	0.00	0.00	0.00	0.00
Account # 204-68-54176 Case Management Services								
411100	General Property Taxes	9,218.00	9,218.00	4,643.00	4,643.00	4,643.00	4,643.00	4,643.00
	Total revenue with property tax:	9,218.00	9,218.00	4,643.00	4,643.00	4,643.00	4,643.00	4,643.00
	Revenue - Expense:	9,218.00	9,218.00	4,643.00	4,643.00	4,643.00	4,643.00	4,643.00
Account # 204-68-54180 DHS Agreement								
411100	General Property Taxes	-764.00	-764.00	0.00	0.00	0.00	0.00	0.00
	Total revenue with property tax:	-764.00	-764.00	0.00	0.00	0.00	0.00	0.00
	Revenue - Expense:	-764.00	-764.00	0.00	0.00	0.00	0.00	0.00
Account # 204-68-54184 Childhood Lead Poisoning Prev.								
411100	General Property Taxes	395.00	395.00	0.00	0.00	0.00	0.00	0.00
	Total revenue with property tax:	395.00	395.00	0.00	0.00	0.00	0.00	0.00
	Revenue - Expense:	395.00	395.00	0.00	0.00	0.00	0.00	0.00
Account # 204-68-54188 Flouride Supplement Program								
411100	General Property Taxes	407.00	407.00	0.00	0.00	0.00	0.00	0.00

Account Number	Description	2016 Budget	2016 Actual	2017 Budget	06/30/17 Actual	2017 Est. Actual	2018 Request	2018 Approved
PRELIMINARY								
	Total revenue with property tax:	407.00	407.00	0.00	0.00	0.00	0.00	0.00
	Revenue - Expense:	407.00	407.00	0.00	0.00	0.00	0.00	0.00
Account # 204-68-54189 CYSHCN Nutrition Grant								
411100	General Property Taxes	168.00	168.00	0.00	0.00	0.00	0.00	0.00
	Total revenue with property tax:	168.00	168.00	0.00	0.00	0.00	0.00	0.00
	Revenue - Expense:	168.00	168.00	0.00	0.00	0.00	0.00	0.00
Account # 205-70-54600 ADRC Expenditures								
411100	General Property Taxes	7,158.00	7,158.00	54.00	54.00	54.00	0.00	0.00
	Total revenue with property tax:	7,158.00	7,158.00	54.00	54.00	54.00	0.00	0.00
	Revenue - Expense:	7,158.00	7,158.00	54.00	54.00	54.00	0.00	0.00
Account # 205-72-54309 Adult Protective Services								
411100	General Property Taxes	101,140.00	101,140.00	59,688.00	59,688.00	59,688.00	94,423.00	94,423.00
	Total revenue with property tax:	101,140.00	101,140.00	59,688.00	59,688.00	59,688.00	94,423.00	94,423.00
	Revenue - Expense:	101,140.00	101,140.00	59,688.00	59,688.00	59,688.00	94,423.00	94,423.00
Account # 205-72-54601 Congregate								
411100	General Property Taxes	9,277.00	9,277.00	0.00	0.00	0.00	0.00	0.00
	Total revenue with property tax:	9,277.00	9,277.00	0.00	0.00	0.00	0.00	0.00
	Revenue - Expense:	9,277.00	9,277.00	0.00	0.00	0.00	0.00	0.00
Account # 205-72-54603 Home Delivered Meals								
411100	General Property Taxes	6,876.00	6,876.00	19,951.00	19,951.00	19,951.00	0.00	0.00
	Total revenue with property tax:	6,876.00	6,876.00	19,951.00	19,951.00	19,951.00	0.00	0.00
	Revenue - Expense:	6,876.00	6,876.00	19,951.00	19,951.00	19,951.00	0.00	0.00
Account # 205-72-54607 State Benefit Specialist								
411100	General Property Taxes	0.00	0.00	1.00	1.00	1.00	0.00	0.00

Account Number	Description	2016 Budget	2016 Actual	2017 Budget	06/30/17 Actual	2017 Est. Actual	2018 Request	2018 Approved
PRELIMINARY								
	Total revenue with property tax:	0.00	0.00	1.00	1.00	1.00	0.00	0.00
	Revenue - Expense:	0.00	0.00	1.00	1.00	1.00	0.00	0.00
Account # 205-72-54611 St. Health Ins Program (SHIP)								
411100	General Property Taxes	47.00	47.00	4.00	4.00	4.00	0.00	0.00
	Total revenue with property tax:	47.00	47.00	4.00	4.00	4.00	0.00	0.00
	Revenue - Expense:	47.00	47.00	4.00	4.00	4.00	0.00	0.00
Account # 205-72-54612 OCI/MMA/St Pharmaceutical Asst								
411100	General Property Taxes	35.00	35.00	0.00	0.00	0.00	0.00	0.00
	Total revenue with property tax:	35.00	35.00	0.00	0.00	0.00	0.00	0.00
	Revenue - Expense:	35.00	35.00	0.00	0.00	0.00	0.00	0.00
Account # 205-72-54613 85-21 Transportation								
411100	General Property Taxes	30,764.00	30,764.00	31,995.00	31,995.00	31,995.00	32,400.00	32,400.00
	Total revenue with property tax:	30,764.00	30,764.00	31,995.00	31,995.00	31,995.00	32,400.00	32,400.00
	Revenue - Expense:	30,764.00	30,764.00	31,995.00	31,995.00	31,995.00	32,400.00	32,400.00
Account # 205-72-54614 Alzheimers Family Caregiver Su								
411100	General Property Taxes	8.00	8.00	13.00	13.00	13.00	0.00	0.00
	Total revenue with property tax:	8.00	8.00	13.00	13.00	13.00	0.00	0.00
	Revenue - Expense:	8.00	8.00	13.00	13.00	13.00	0.00	0.00
Account # 208-89-54300 Agency Mang/Overhead								
411100	General Property Taxes	1,823,157.00	1,823,157.00	1,866,756.00	1,866,756.00	1,866,756.00	1,958,822.00	1,958,822.00
	Total revenue with property tax:	1,823,157.00	1,823,157.00	1,866,756.00	1,866,756.00	1,866,756.00	1,958,822.00	1,958,822.00
	Revenue - Expense:	1,823,157.00	1,823,157.00	1,866,756.00	1,866,756.00	1,866,756.00	1,958,822.00	1,958,822.00
Account # 209-84-54300 Agency Mang/Overhead								
411100	County Levy	307,221.00	307,221.00	307,221.00	307,221.00	307,221.00	200,038.00	200,038.00

Account Number	Description	2016 Budget	2016 Actual	2017 Budget	06/30/17 Actual	2017 Est. Actual	2018 Request	2018 Approved
PRELIMINARY								
	Total revenue with property tax:	307,221.00	307,221.00	307,221.00	307,221.00	307,221.00	200,038.00	200,038.00
	Revenue - Expense:	307,221.00	307,221.00	307,221.00	307,221.00	307,221.00	200,038.00	200,038.00
Account # 701-38-53111 Highway Administration								
411100	General Property Taxes	163,449.00	163,449.00	89,200.00	89,200.00	89,200.00	168,815.00	168,815.00
	Total revenue with property tax:	163,449.00	163,449.00	89,200.00	89,200.00	89,200.00	168,815.00	168,815.00
	Revenue - Expense:	163,449.00	163,449.00	89,200.00	89,200.00	89,200.00	168,815.00	168,815.00
Account # 701-38-53112 Safety Management								
411100	General Property Taxes	30,000.00	30,000.00	31,185.00	31,185.00	31,185.00	31,185.00	31,185.00
	Total revenue with property tax:	30,000.00	30,000.00	31,185.00	31,185.00	31,185.00	31,185.00	31,185.00
	Revenue - Expense:	30,000.00	30,000.00	31,185.00	31,185.00	31,185.00	31,185.00	31,185.00
Account # 701-38-53119 Engineering Technician								
411100	General Property Taxes	74,900.00	74,900.00	72,050.00	72,050.00	72,050.00	35,000.00	35,000.00
	Total revenue with property tax:	74,900.00	74,900.00	72,050.00	72,050.00	72,050.00	35,000.00	35,000.00
	Revenue - Expense:	74,900.00	74,900.00	72,050.00	72,050.00	72,050.00	35,000.00	35,000.00
Account # 701-38-53182 County Aid Bridges								
411100	General Property Taxes	15,350.00	15,350.00	251,919.00	251,919.00	251,919.00	235,856.00	253,856.00
	Total revenue with property tax:	15,350.00	15,350.00	251,919.00	251,919.00	251,919.00	235,856.00	253,856.00
	Revenue - Expense:	15,350.00	15,350.00	251,919.00	251,919.00	251,919.00	235,856.00	253,856.00
Account # 701-38-53191 Other Admin. & Supervision								
411100	General Property Taxes	6,545.00	6,545.00	6,691.00	6,691.00	6,691.00	0.00	0.00
	Total revenue with property tax:	6,545.00	6,545.00	6,691.00	6,691.00	6,691.00	0.00	0.00
	Revenue - Expense:	6,545.00	6,545.00	6,691.00	6,691.00	6,691.00	0.00	0.00
Account # 701-38-53192 Radio Expense								
411100	General Property Taxes	3,000.00	3,000.00	5,000.00	5,000.00	5,000.00	3,000.00	3,000.00

Account Number	Description	2016 Budget	2016 Actual	2017 Budget	06/30/17 Actual	2017 Est. Actual	2018 Request	2018 Approved
PRELIMINARY								
	Total revenue with property tax:	3,000.00	3,000.00	5,000.00	5,000.00	5,000.00	3,000.00	3,000.00
	Revenue - Expense:	3,000.00	3,000.00	5,000.00	5,000.00	5,000.00	3,000.00	3,000.00
Account # 701-38-53193 General Public Liability								
411100	General Property Taxes	11,500.00	11,500.00	35,268.00	35,268.00	35,268.00	11,000.00	11,000.00
	Total revenue with property tax:	11,500.00	11,500.00	35,268.00	35,268.00	35,268.00	11,000.00	11,000.00
	Revenue - Expense:	11,500.00	11,500.00	35,268.00	35,268.00	35,268.00	11,000.00	11,000.00
Account # 701-38-53310 Maintenance C.T.H.S.								
411100	General Property Taxes	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00
	Total revenue with property tax:	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00
	Revenue - Expense:	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00
Account # 701-38-53311 Winter Maintenance-C.T.H.S.								
411100	General Property Taxes	1,250,000.00	1,250,000.00	1,250,000.00	1,250,000.00	1,250,000.00	1,450,000.00	1,550,000.00
	Total revenue with property tax:	1,250,000.00	1,250,000.00	1,250,000.00	1,250,000.00	1,250,000.00	1,450,000.00	1,550,000.00
	Revenue - Expense:	1,250,000.00	1,250,000.00	1,250,000.00	1,250,000.00	1,250,000.00	1,450,000.00	1,550,000.00
Account # 701-38-53312 County Bridge								
411100	General Property Taxes	150,000.00	150,000.00	95,000.00	95,000.00	95,000.00	290,394.00	290,394.00
	Total revenue with property tax:	150,000.00	150,000.00	95,000.00	95,000.00	95,000.00	290,394.00	290,394.00
	Revenue - Expense:	150,000.00	150,000.00	95,000.00	95,000.00	95,000.00	290,394.00	290,394.00
Account # 701-38-53313 Road Construction C.T.H.S.								
411100	General Property Taxes	1,728,346.00	1,728,346.00	2,183,346.00	2,183,346.00	2,183,346.00	1,678,346.00	1,678,346.00
	Total revenue with property tax:	1,728,346.00	1,728,346.00	2,183,346.00	2,183,346.00	2,183,346.00	1,678,346.00	1,678,346.00
	Revenue - Expense:	1,728,346.00	1,728,346.00	2,183,346.00	2,183,346.00	2,183,346.00	1,678,346.00	1,678,346.00
Account # 701-38-53560 Non-Highway Fleet Pool								
411100	General Property Taxes	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00

Account Number	Description	2016 Budget	2016 Actual	2017 Budget	06/30/17 Actual	2017 Est. Actual	2018 Request	2018 Approved
PRELIMINARY								
	Total revenue with property tax:	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00
	Revenue - Expense:	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00
Account # 705-05-51939 Section 125 Payroll Deduction								
411100	General Property Taxes	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
	Total revenue with property tax:	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
	Revenue - Expense:	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
	Grand total revenue without property tax:	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grand total property tax:	17,514,446.00	17,514,446.00	18,103,129.00	18,103,129.00	18,106,050.90	18,072,280.00	18,728,228.00
	Grand total revenue with property tax:	17,514,446.00	17,514,446.00	18,103,129.00	18,103,129.00	18,106,050.90	18,072,280.00	18,728,228.00
	Grand total expense:	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grand total revenue - expense:	17,514,446.00	17,514,446.00	18,103,129.00	18,103,129.00	18,106,050.90	18,072,280.00	18,728,228.00